

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Floyd County Period: 2003

**Total Received:** \$67,169.40  
**Total Actual:** \$31,853.10  
**Difference:** \$35,316.30 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	10.300	10.521
Total 911 calls handled by the PSAP	3,500	3.470
Total wireless 911 calls handled by the PSAP	675	591
Percentage of wireless to total calls :5.62%		Percentage of wireless to 9-1-1 calls :17.03%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Call accounting system	\$ 22,500.00	\$ 0.00
TIU cards	\$ 6,500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 29,000.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
CPE maintenance	\$ 12,000.00	\$ 13,120.00
Total Shared Equipment for Formula:	\$ 12,000.00	\$ 13,120.00

Estimated:	$\frac{675}{10,300}$	X	\$ 12,000.00	=	\$ 1,250.40
<hr/>					
Actual:	$\frac{591}{10,521}$	X	\$ 13,120.00	=	\$ 1,367.10

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk installation	\$ 1,600.00	\$ 0.00
Trunk monthly (Citizens)	\$ 486.00	\$ 486.00
Trunk monthly (Verizon)	\$ 1,038.00	\$ 0.00
Database setup and monthly	\$ 3,795.00	\$ 0.00
Wireless trunk monthly (Citizens Telco)	\$ 1,944.00	\$ 0.00
Database cost	\$ 6,780.00	\$ 0.00
Total LEC Costs :	\$ 6,919.00	\$ 486.00

**Personnel Costs:**

Description	Estimated	Actual
Salary and benefits	\$ 90,000.00	\$ 90,825.32
Training costs	\$ 2,700.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 92,700.00	\$ 90,825.32

Estimated:	$\frac{675}{10,300}$	X	\$ 92,700.00	=	\$ 30,000.00
<hr/>					
Actual:	$\frac{591}{10,521}$	X	\$ 90,825.32	=	\$ 30,000.00

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Floyd County has requested to carry over the amount of \$30,600.00 for Call counting system, TIU cards, etc..